

## 2021 Fire & Rescue Budget Rationale

01-4220-01		2020	2021	\$ Diff	% Diff
01-4110	Fire Chief Salary	\$75,239	\$75,795	\$556	.007%
\$36.44 X 40 Hours = \$1457.60		\$1457.60 X 52 Weeks = \$75,795.20			
01-4111	F/T Hourly	\$91,246	\$92,214	\$968	1%
JB: \$22.07 x 42 Hours = \$926.94    \$926.94 X 52 Weeks = \$48,200.88 JBII : \$ 19.50 x 42 Hours = \$819.00    \$ 819.00 x 52 Weeks = \$42,588.00 Differential pay \$1 per hour for holiday and Saturday & Sunday shifts. 12 holidays 104 Saturday & Sunday = 104 Days X 24 = 2496 hours. 11 Holidays X 30 hours = 330 1 Holiday X 24= 24 total of 2850 hours half in F/T hourly, half in Per-Diem hourly = 1425 hours \$48,200.88 + \$42,588.00 = \$90,789 + \$1,425= \$92,214					
01-4112	P/T Hourly	\$20,800	\$20,160	(\$640)	- 3%
Average P/T hourly rate is \$21.00    80 hours a month x 12 months = 960 hours. 960 hours X \$21.00 = \$20,160.					
01-4121	Responder Points	\$34,650	\$34,650	\$0	0%
Average about 160 points per month.    160 X 12 = 1920 points    We pay \$18.06 per point. 1920 x \$18.06 = \$34,675.20. Jan 20-Aug 20 averaged 167 points a month, August was a busy month we paid out 305 points. Remove August points and the average from Jan 20-July 20 was 147 points.					
01-4122	On Call	\$35,040	\$35,040	\$0	0%
365 days x 24 hours = 8,760 hours.    8,760 x \$4 = \$35,040					
01-4124	Per-diem	\$115,633	\$115,633*	\$0*	0%
Average hourly rate of current per-diem employees with a CDL = \$18.93 120 shift hours a week x 52 weeks + 6240 hours.    6240 x \$19.00 = \$118,560 Vacation coverage for 3 F/T employees, 6 weeks X 48 hours a week = 288 hours. 288 x \$19.00 = \$5,472 10 Holidays for the chief = 120 hours.    120 hours x \$19.00= \$2,280 Differential pay \$1 per hour for holiday and Saturday & Sunday shifts. 12 holidays 104 Saturday & Sunday = 104 Days X 24 = 2496 hours. 11 Holidays X 30 hours = 330 1 Holiday X 24= 24 total of 2850 hours half in F/T hourly, half in Per-Diem hourly = 1425 hours.					

\*Total of this line is \$127,737 which is a \$12,104 increase. I am proposing to spend this increase from the Ambulance revolving fund in FY 2021. We will be spending about \$48,000 from the revolving fund.

01-4140	Overtime	\$ 9,000	\$9,000	\$0	0
01-4145	Holiday Pay	\$7,483	\$7,489	\$6	0%
RW	96 hours x \$36.44 = \$3,498.24				
JB	96 hours x \$22.07 = \$2,118.72				
JBII	96 hours X \$19.50 = \$1,872.00				
01-4154	E/T Buyout	\$9,917	\$11,136	\$1,219	12%
RW	155 hours x \$36.44 = \$5,648.20				
JB	155 hours x \$22.07 = \$3,420.85				
JBII	106 hours x \$19.50 = \$2,067.00				
01-4290	Employee Benefits	\$162,547	\$160,446	\$2,101	1%
01-4350	F/R Contracts	\$21,900	\$17,680	-\$4,220	-20%
	UNH Dispatch Contract	\$12,500	\$10,930	-\$1,570	
	Start Team	\$2,900	\$0	-\$2,900	
	E-Dispatch	\$1,600	\$1,600	\$0	
	NFIRS Reporting	\$1,500	\$1,750	\$250	
	Hose Testing	\$1,400	\$1,400	\$0	
	Cardiac Monitor contract	\$750	\$750	\$0	
	Ladder Testing	\$500	\$500	\$0	
	SCBA Bottle Assessment	\$400	\$400	\$0	
	Air Gas Lease	\$350	\$350	\$0	
01-4351	EMS Contracts	\$26,500	\$36,284	\$9,784	37%
	Frisbie Hospital Intercepts average 7 per month 7 X 12 = 84 84 x \$175.00 = \$14,700				
	Quick Med Claims bill averages \$752.00 per month 12 X \$800 = \$9,024				
	McGregor EMS Intercepts average 4 per month 4 X 12 = 48 48 X \$195.00 = \$9,360				
	DF&R Intercepts average 8 per year. 8 X \$400 = \$3,200				
01-4432	Equipment Maintenance	\$ 3,700	\$3,700	\$0	0%
01-4433	Vehicle Maintenance	\$15,000	\$12,500	\$2,500	-16%

I believe with a new Tank Truck in place in FY 2021 and using the older ambulance some and the new ambulance a little less we have kept the mileage down on the new ambulance (about 4000 miles in 2020) our maintenance budget could be reduced.

01-4531	Communications	\$5,100	\$5,350	\$250	.005%
ATT	Long Distance	\$17.45 X 12 =	\$209.40		
Consolidated	664-7700	\$154.75 X 12 =	\$1857.00		
Consolidated	Repeater	\$155.69 X 12 =	\$1868.28		
Verizon	Cell Phones	\$118.09 X 12 =	\$1417.08	\$5351.76	
01-4560	Conf. & Training	\$4,000	\$4,000	\$0	0%
01-4570	Dues & Fees	\$2,000	\$5,050	\$3,050	153%
Seacoast Chiefs	START dues	\$3,000			
Community M/A	dues	\$1,000			
Seacoast Chiefs	Assoc. dues	\$300			
IAFC	dues	\$275			
NHAEMT	dues	\$200			
NFPA	dues	\$175			
NHAFC	dues	\$100			
01-4580	Mileage & Expenses	\$200	\$200	\$0	0%
01-4611	Office Supplies	\$1,000	\$1,000	\$0	0%
01-4651	Operating Supplies	\$3,500	\$3,500	\$0	0%
01-4652	Protective Gear	\$18,100	\$18,100	\$0	0%
Protective gear	Firefighting gear \$2,600 a set		\$7,800		
	3 x \$2,600				
Logo shirts	Per-diem, and Call members		\$3,000		
Replacement gear	Gloves, helmets, hoods, boots		\$2,000		
Work boot replacement	Call member leather boots		\$1,800		
Uniform allowance	\$500 X 3 F/T Employees		\$1,500		
EMS Gear	Helmets, gloves		\$1,000		
Uniform allowance	\$250 X 4 P/T Employees		\$1,000		

01-4754	Equipment	\$12,500	\$12,100	-\$400	7%
	1000 feet of 4" Supply hose	\$500 Per 100ft. length	\$5,000		
	6" Intake Relief valve		\$2,100		
	600 feet of 1.75" Attack hose	\$150 Per 50ft. length	\$1,800		
	Wheeled Stokes basket carrier		\$1,200		
	250 feet of 2.5" Attack hose	\$200 Per 50ft length	\$1,000		
	Electric vent fan		\$1,000		
01-4820	F&R Grant Match	\$2,000	\$2,000	\$0	0%
02 4121	Deputy Chief Stipend	\$1	\$1	\$0	0%
02-4651	F&R EMS operating supplies	\$6,000	\$6,000	\$0	0%
02-4820	Em. Management Grant	\$500	\$500	\$0	0%
03-4651	F&R Prevention	\$2,500	\$2,500	\$0	0%
Totals		\$686,056	\$692,028	\$5,972	.008%